

Weymouth Public Schools

FY26 BUDGET PRESENTATION

MARCH 2025



WEYMOUTH PUBLIC SCHOOLS

BY THE NUMBERS



\$87,472,240

FY25 OPERATING BUDGET



**283,507 BREAKFASTS/
646,357 LUNCHES**

MEALS SERVED VIA SCHOOL
NUTRITION PROGRAM
SY 2023-2024



5,630

STUDENTS IN DISTRICT



\$18,246

FY23 PER PUPIL COST



1,108

DISTRICT EMPLOYEES



56

WPS BUSES & VANS PROVIDING
DAILY TRANSPORTATION

WEYMOUTH PUBLIC SCHOOLS

BY THE NUMBERS



11

SCHOOLS IN DISTRICT



1.2 M

SQUARE FEET MAINTAINED
ACROSS 15 BUILDINGS



20%

STUDENTS SPEAK A LANGUAGE
OTHER THAN ENGLISH



26

ADVANCED PLACEMENT
COURSES OFFERED



118-262

SCHOOL BUS & VAN ROUTES
OPERATED BY DISTRICT IN FY24
(INCLUDES OUT-OF-DISTRICT)



33RD

LARGEST DISTRICT IN MA

FY26 GOALS



Maintain Level Service



Sustain Compliance Needs

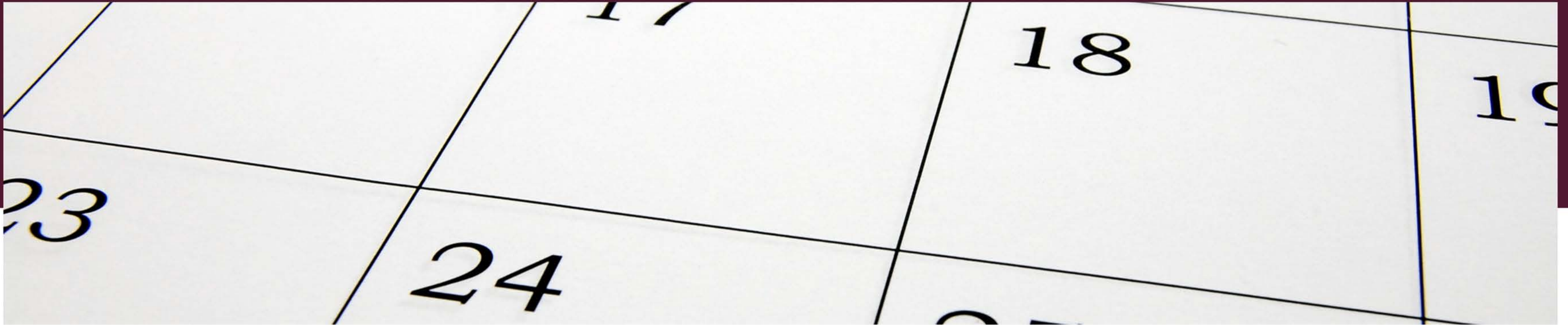


Prioritize Future Growth



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- ✓ **Encouraging a participatory budget process**
- ✓ **Making budget information accessible**
- ✓ **Connecting dollars to strategic plan and core needs**



BUDGET CALENDARS



Budget Concepts

- Financial Procedures
- Capital Planning
- Forecasting
- Annual Budget Document

Budget Procedures

- Budget Development
- Budget Calendar
- Submittal to Legislative Bodies
- Monitoring

STATE BUDGET TIMELINE

PROCESS FOR CHAPTER 70 AND OTHER STATE FUNDING FOR WEYMOUTH

JANUARY

CONSENSUS REVENUE DEADLINE
GOVERNOR'S BUDGET RELEASE



APRIL

HOUSE WAYS & MEANS BUDGET RELEASED
- HOUSE DEBATE
FINAL HOUSE BUDGET



JUNE

BUDGET ENTERS CONFERENCE COMMITTEE



FEBRUARY/MARCH

JOINT COMMITTEE ON WAYS & MEANS
HEARINGS



MAY

SENATE WAYS & MEANS BUDGET RELEASED
- SENATE DEBATE
FINAL SENATE BUDGET

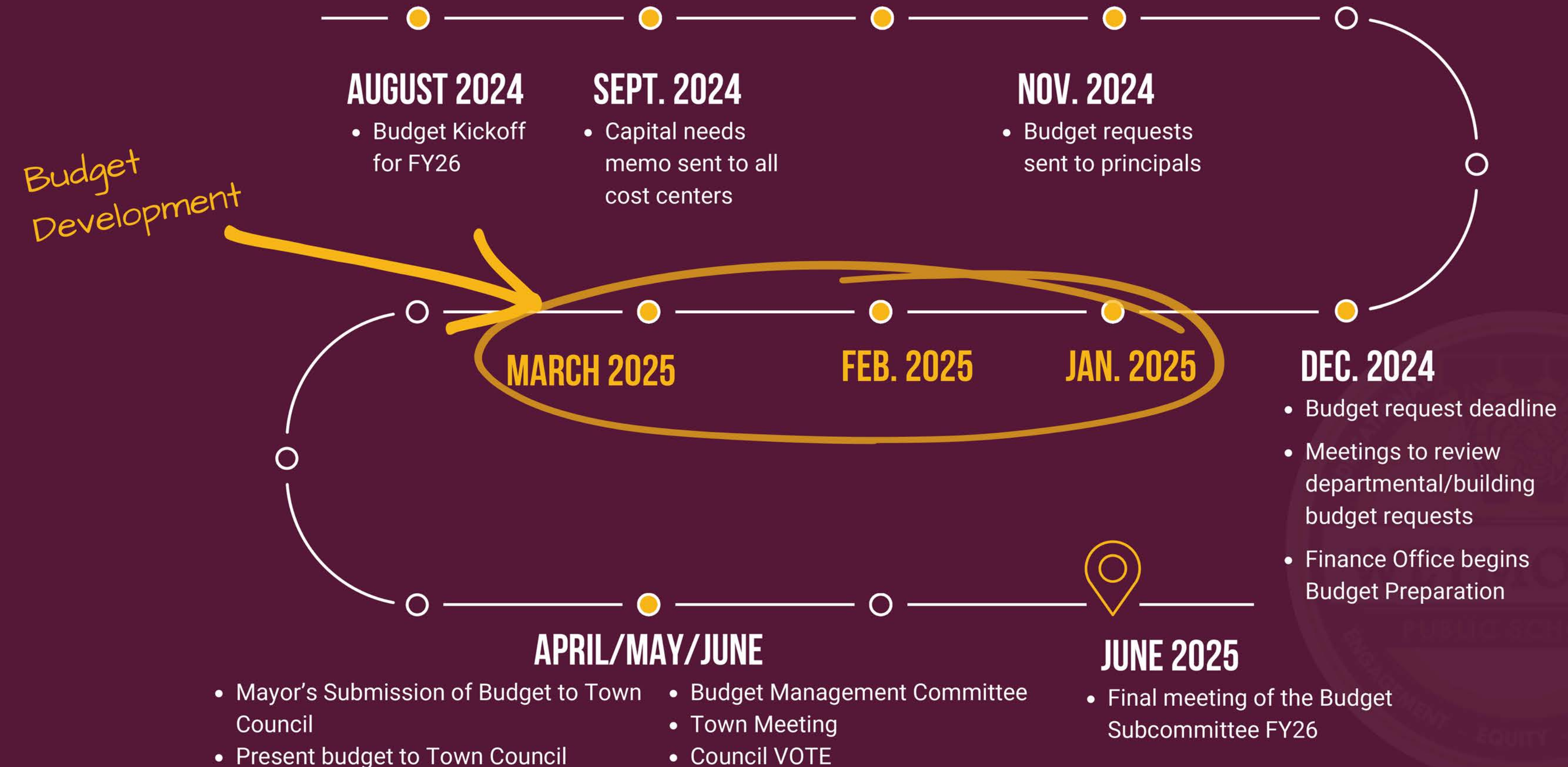


JULY

BUDGET SIGNED BY GOVERNOR



FY26 SCHOOL BUDGET SCHEDULE



FY26 SCHOOL BUDGET DEVELOPMENT

JANUARY



January 15 Budget Meeting

Curriculum, Professional Development,
Student Services, Health, Transportation

January 22 Budget Meeting

Chapman, WHS, CTE, Athletics

FEBRUARY



February 5 Budget Meeting

EdTech, Maintenance, District, Primary
Schools, WECC

February 13

Draft Proposal of School Department
Budget Available for public Display at the
Superintendent's Office, Town Hall, and
School Website

February 26 Budget Meeting

FY 26 Level Service Budget Draft Review
Needs List, Capital Plan

MARCH



March 5 Budget Meeting

Pre-Budget Hearing, Fee Cycle Review, ESY
and Sub Rate Update

March 13 School Committee Meeting

Public Hearing on the FY26 Budget

March 19 Budget Meeting

FY 26 Level Service Budget Final Review,
Needs List, Compliance

March 27 School Committee Meeting

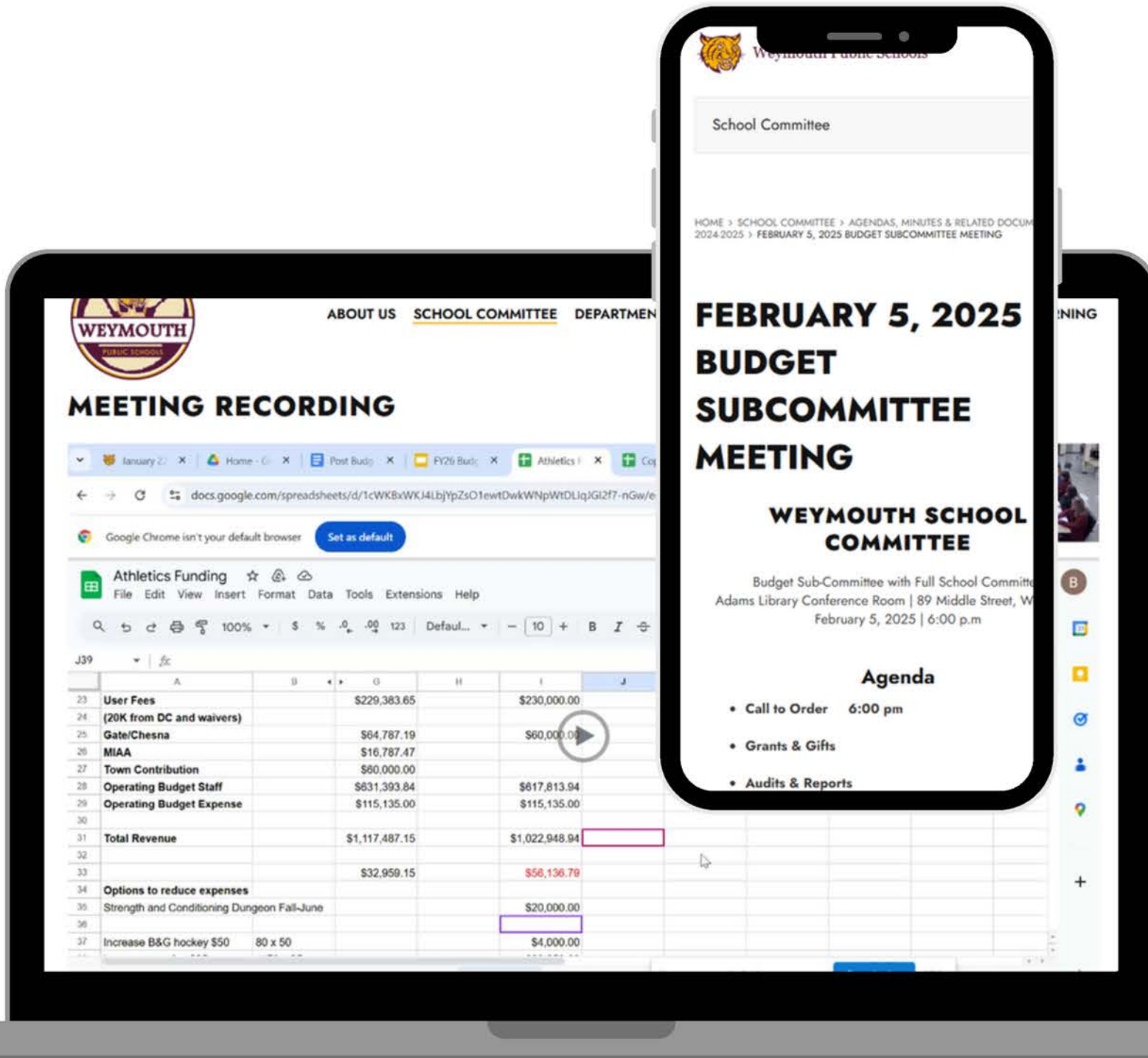
Final Approval of Budget

March 28

Budget Submitted to Mayor's Office



BUDGET COMMUNICATION STRATEGY



Meeting schedule is set annually and shared publicly.

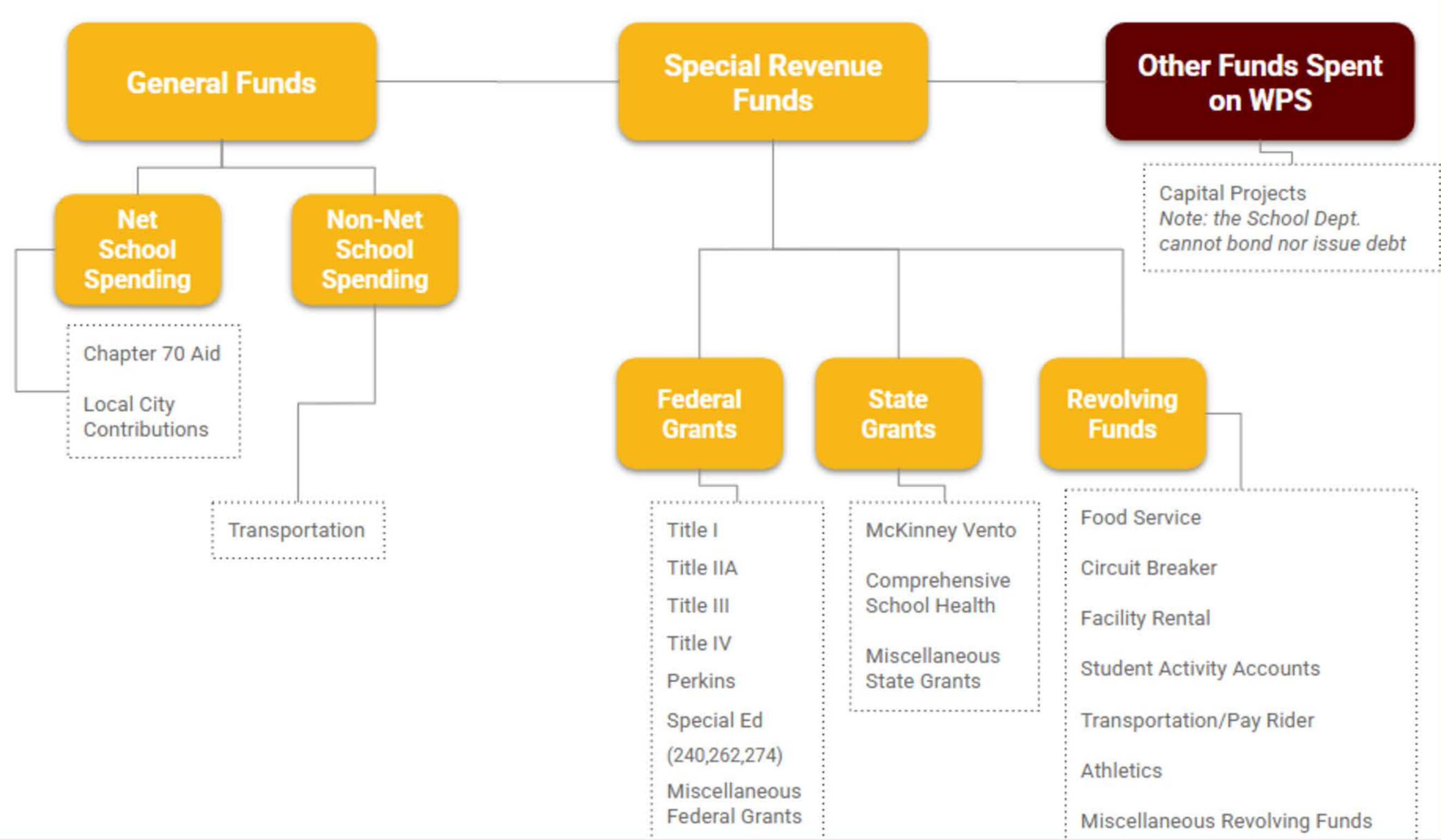


All presentation slides and associated documents are posted on the district website.



Budget Subcommittee meeting recordings and minutes are available to the community via weymouthschools.org

WPS BUDGETING FUNDS



FY25 GRANTS

FY25 FEDERAL ESSA GRANTS	TITLE I	TITLE II	TITLE III	TITLE IV	TOTAL
PAYROLL	\$848,240	\$98,492	\$52,350	\$23,300	\$1,022,382
NON-PAYROLL	\$103,657	\$42,608	\$23,229	\$48,018	\$217,512

FY25 FEDERAL IDEA GRANTS	FC0240 IDEA	FC0262 IDEA	TOTAL
PAYROLL	\$674,816	\$50,680	\$725,496
NON-PAYROLL	\$1,204,153	\$4,561	\$1,208,714

FY25 GRANTS

FY25 OTHER GRANTS (FEDERAL)	IMMIGRANT/YOUTH	CTE/PERKINS	MCKINNEY VENTO	TOTAL
PAYROLL	\$11,820	\$42,934	\$1,000	\$55,754
NON-PAYROLL	\$1,585	\$30,397	\$19,000	\$50,982

FY25 OTHER GRANTS (STATE)	NEWCOMER/HOMELESS	CFCE	SCHOOL HEALTH	TOTAL
PAYROLL	\$16,000	\$69,848	\$120,000	\$205,848
NON-PAYROLL	\$2,000	\$18,407	-	\$20,407

FY25 ALL FUNDING SOURCES

FUNDING SOURCE	FY25 ALLOCATION (FY26 TBD)
OPERATING	\$87,472,240
GRANTS	\$3,507,095
REVOLVING	\$2,575,089
TOTAL SOURCES	\$93,554,424



FY26 CAPITAL PLAN





CAPITAL IMPROVEMENT PLAN PROCESS

- **School Department reviews all prior Capital Improvement Plan (CIP) Needs**
- **Typically tangible assets valued over \$25,000 with a life span of five or more years**
- **All administrators and departments were provided an opportunity to submit requests for consideration for the CIP process**
- **Plan presented to School Committee and Mayor's Office through CIP Team**

CAPITAL PLAN REQUESTS

HIGH PRIORITY ITEMS

☐ \$700,000 for Chromebooks

☐ \$150,000 for Curriculum





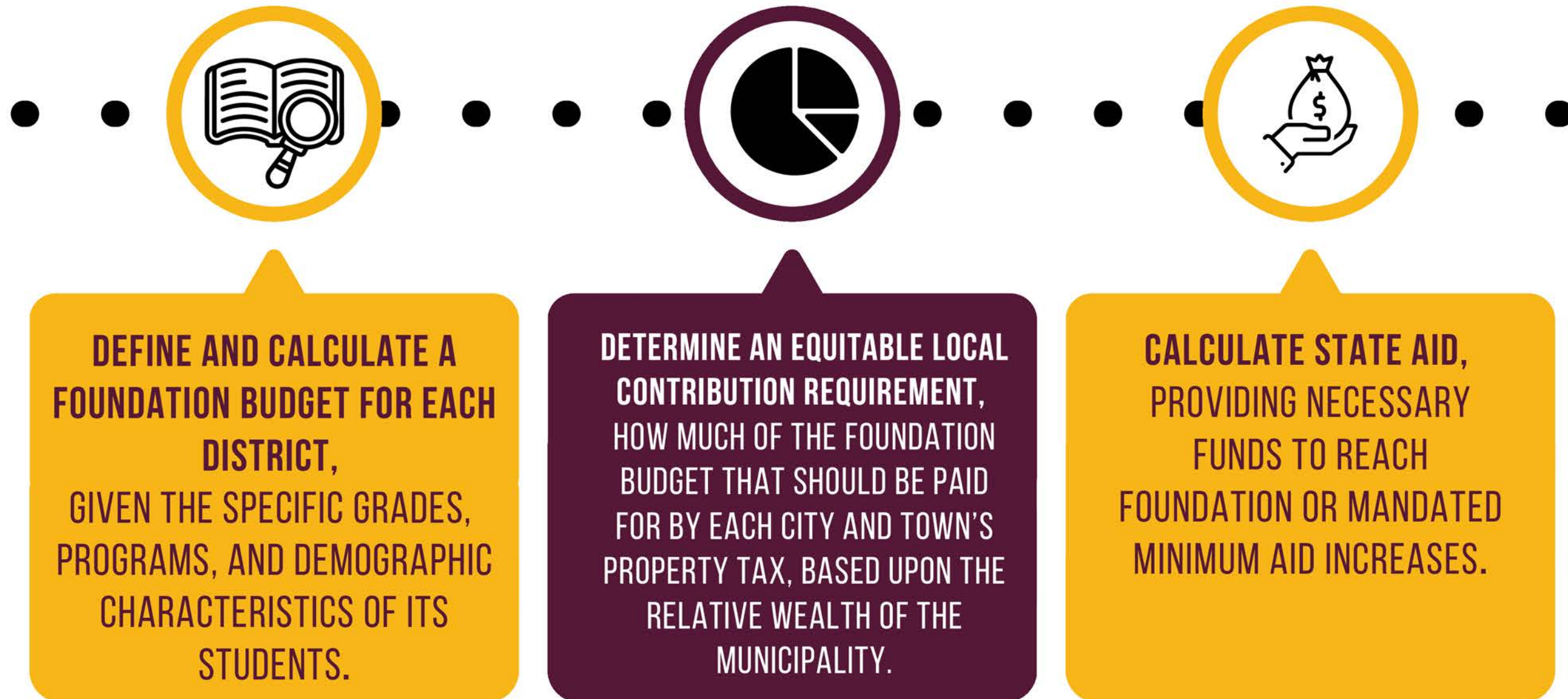
CHAPTER 70 AID



CHAPTER 70 AID

There are three primary steps in determining Chapter 70 aid:

*Local Contribution + State Aid
= a district's net school
spending (NSS) requirement.
This is the minimum amount
that a district must spend to
comply with state law.*



WPS: NET SCHOOL SPENDING

Massachusetts Department of Elementary and Secondary Education

August 2024

Office of School Finance

Chapter 70 Net School Spending Compliance, FY23

Weymouth




	School Committee	City/Town	Total
Administration (1000)	2,398,546	1,007,500 *	3,406,046
Instruction (2000)	59,244,684	0 *	59,244,684
Attendance-Health (3100, 3200)	1,244,012	0 *	1,244,012
Food Services (3400)	0	0	0
Athletics/Student Activities/Security (3500, 3600)	768,378	93,104	861,482
Maintenance (4000)	7,361,901	1,496,500 *	8,858,401
Employer Retirement Contributions (5100)	168,400	3,226,679	3,395,079
Insurance (5200)	885	9,893,161	9,894,046
Retired Employee Insurance (5250)	0	3,305,295	3,305,295
Rentals (5300)	0	0 *	0
Short Term Interest (5400)	0	0	0
Tuition (9000)	7,651,650	4,623,170	12,274,820
Total School Spending (lines 1 through 12)	78,838,456	23,645,409	102,483,865
FY23 School Revenues			
14a) FY23 School Revenues *	0	0	0
14b) FY23 Charter Reimbursement	0	458,951	458,951
14c) Subtotal, School Revenues (14a + 14b)	0	458,951	458,951
FY23 Net School Spending (13 - 14)	78,838,456	23,186,458	102,024,914
FY23 Chapter 70 Required Net School Spending			91,257,807
Carryover from FY22			0
Total FY23 Net School Spending Requirement (16 + 17)			91,257,807

KEY FACTORS IN CHAPTER 70 FORMULA

FOUNDATION BUDGET

-  **Enrollment**
-  **Wage adjustment factor**
-  **Inflation**

LOCAL CONTRIBUTION

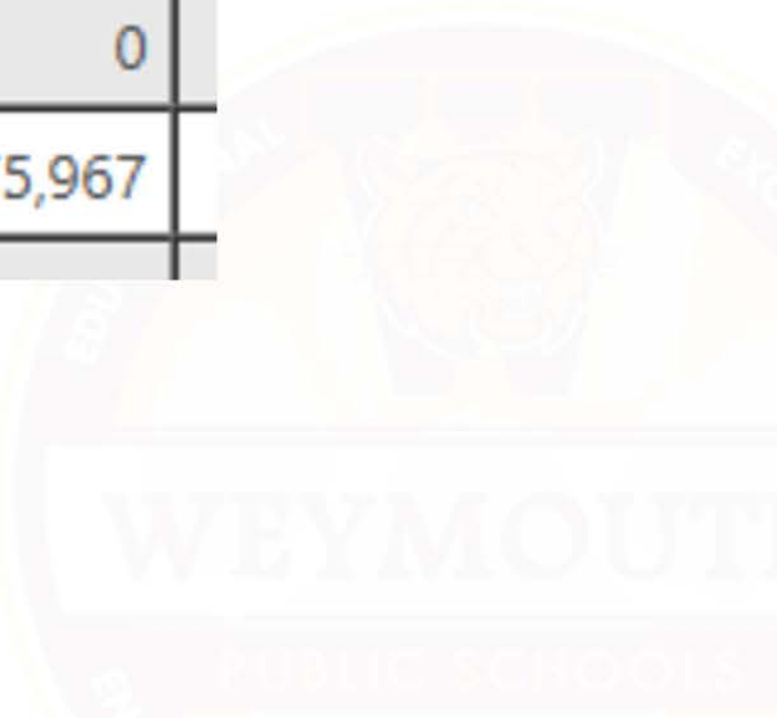
-  **Property value**
-  **Income**
-  **Municipal Revenue Growth Factor**

FY26 STATE AID (CHERRY SHEET) ESTIMATES

Weymouth

Estimated Receipts Estimated Assessments & Charges

PROGRAM	FY2025 Cherry Sheet Estimate	FY2026 Governor's Local Aid Proposal
Education Receipts:		
Chapter 70	29,927,183	30,364,583
School Transportation	0	0
Charter Tuition Reimbursement	525,658	1,075,967



FY26 STATE ASSESSMENT (CHERRY SHEET) ESTIMATES

Weymouth

Estimated Receipts Estimated Assessments & Charges

Tuition Assessments:

School Choice Sending Tuition	421,832	412,040
Charter School Sending Tuition	4,886,670	5,476,361
Sub-Total, Tuition Assessments:	5,308,502	5,888,401

STATE AID CHANGE FY25 TO FY26

PROPOSED BY GOVERNOR HEALEY	AMOUNT	NOTE
CHAPTER 70 INCREASE	\$437,400	\$75 PER PUPIL
CHARTER TUITION REIMBURSEMENT	\$550,309	2X FY25 AMOUNT
CHARTER SENDING TUITION	(\$589,691)	INCREASE IN ASSESSMENT FROM FY25
NET INCREASE FROM STATE	\$398,018	0.45% OF CURRENT FY25 BUDGET ~\$68 PER STUDENT



FY26 SCHOOL DEPARTMENT OPERATING BUDGET



Budget

['bæ-jət]

An estimation of revenue and expenses over a specified future period of time that is re-evaluated on a periodic basis.

A NEW & CHALLENGING LANDSCAPE

- ✱ **End of ESSER left holes in budgets**
- ✱ **Enrollment down**
- ✱ **State revenues are tightening**
- ✱ **Local appetite for taxes is down**
- ✱ **Rising concern about federal funding**
- ✱ **Teacher shortage is over**
- ✱ **Increasing Special Education needs & compliance require more funding**

EDUCATION FINANCE CHALLENGES IN 2025

- **Impending Changes to Federal Funding:** Navigating shifts in federal funding BUT not anticipating significant cuts to resources.
- **Limited State Support:** Tight state revenues restrict the ability of legislatures to fill budget gaps in local districts.
- **Budget Downsizing:** Districts must develop strategies to streamline and prioritize spending due to reduced financial support.



Changing Title I & IDEA requires rewriting laws (and 60 votes in the Senate). Both laws are popular on both sides of the aisle. Districts should not expect major changes in the next 2 years.
Source: Edunomics Lab @ Georgetown

FY26 BUDGET DRIVERS

COLLECTIVE BARGAINING AGREEMENTS

SALARIES, COLA, STEPS AND LONGEVITY
REPRESENT 80% OF THE BUDGET



TUITIONS

OUT-OF-DISTRICT, CHARTER
SCHOOLS, SCHOOL CHOICE



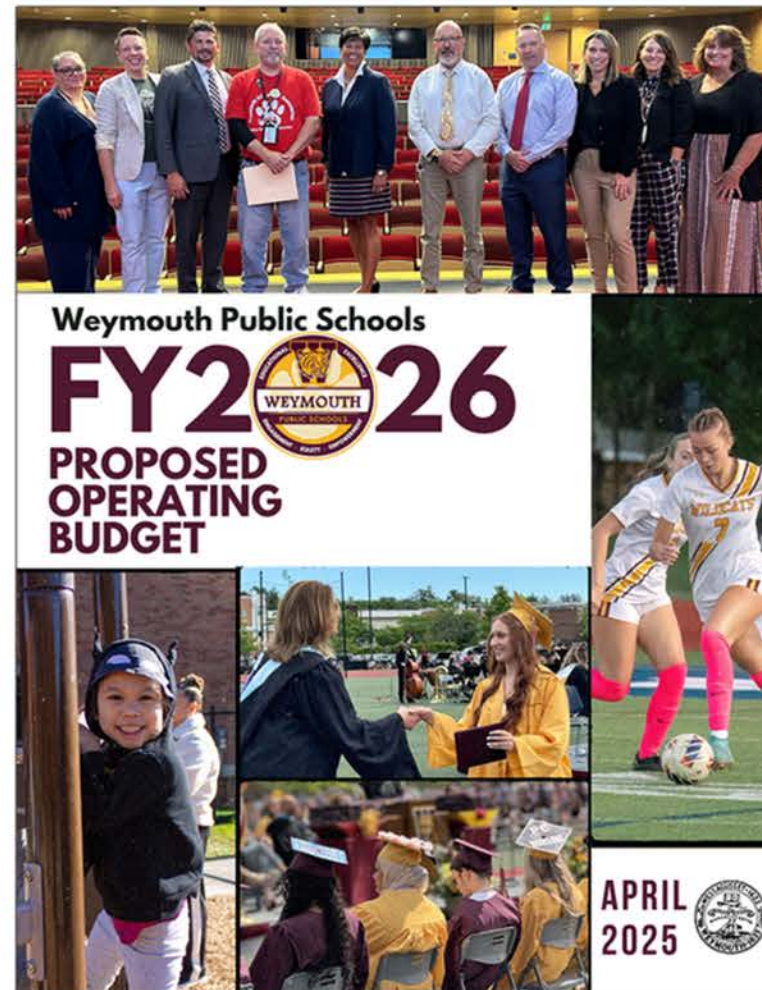
STATE AID/CHAPTER 70

\$176,890 INCREASE PER
GOVERNOR'S HOUSE 1 BUDGET



CIRCUIT BREAKER

STATE FUNDING TO REIMBURSE UP TO
75% OF SPED OUT-OF-DISTRICT TUITION
COSTS ABOVE A THRESHOLD EQUALING
4X STATE AVERAGE FOUNDATION
BUDGET PER PUPIL



ENROLLMENT

TREND HAS FLATTENED WITH SLIGHT
FUTURE INCREASE PROJECTED



UTILITIES

INCREASED COSTS & USAGE
(~15-18%)



TRANSPORTATION

INCREASING COSTS & NEEDS



GRANTS

FY25: \$3.5 MILLION





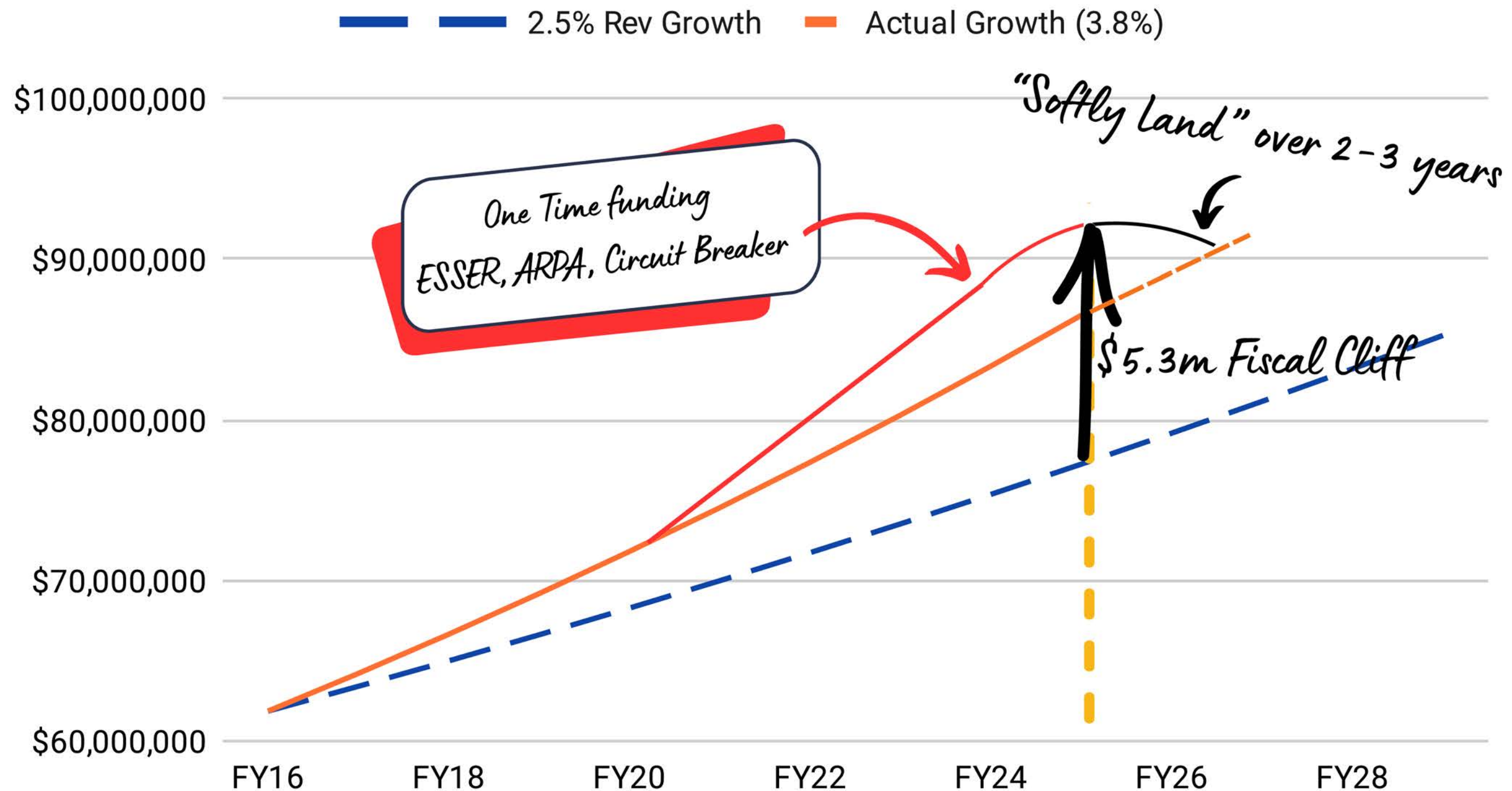
BUDGET APPROACH

- **Level Funded:** No increase (same budget allocation as previous year)
- **Level Service:** Maintain existing staff and programs
- **“Needs List”:** Additional staffing requests
 - **Sustain Compliance Needs**
 - **Prioritize Future Growth**



THE FISCAL CLIFF

Soft Landing the Fiscal Cliff



FY26 PROPOSED BUDGET

COST CENTER	FY 25 BUDGET			FY 26 PROPOSED BUDGET			Change	% Change FY25 > FY26	FY 25 Staff #'s	FY26 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total				
Academy Ave Primary	2,716,918	37,689	2,754,607	2,748,370	36,193	2,784,563	29,956	1.09%	35	33
Murphy Primary	2,460,685	32,360	2,493,045	2,398,469	30,922	2,429,390	(63,654)	-2.55%	31.5	30
Weymouth ECC	1,299,348	28,712	1,328,060	1,453,373	27,276	1,480,649	152,589	11.49%	25.3	24.3
Nash Primary	2,195,527	22,935	2,218,462	2,241,167	21,931	2,263,097	44,636	2.01%	28	30.5
Pingree Primary	2,485,624	30,713	2,516,337	2,599,035	29,355	2,628,390	112,053	4.45%	32	34
Seach Primary	2,417,544	40,652	2,458,196	2,443,688	38,857	2,482,545	24,349	0.99%	33	31.5
Talbot Primary	2,612,616	33,284	2,645,900	2,689,536	31,817	2,721,353	75,453	2.85%	34	37
Hamilton Primary	3,130,179	42,054	3,172,233	3,614,755	40,126	3,654,881	482,647	15.21%	41.5	46.5
Wessagusset Primary	2,544,759	32,589	2,577,348	2,813,305	31,177	2,844,482	267,134	10.36%	31.5	35.5
Chapman	12,685,056	187,723	12,872,779	13,107,343	202,976	13,310,319	437,541	3.40%	147.5	139
Weymouth High	17,569,608	379,899	17,949,507	18,606,761	362,090	18,968,850	1,019,343	5.68%	213.5	213.6
Health Services	145,543	37,435	182,978	1,530,842	29,643	1,560,484	1,377,506	752.83%	20	19.4
Maintenance Services	4,017,749	3,796,935	7,814,684	4,259,905	3,696,935	7,956,840	142,156	1.82%	65	65
Athletics	634,727	115,135	749,862	669,035	171,272	840,307	90,445	12.06%	2.9	2.86
District Instruction Curr	4,053,954	520,000	4,573,954	4,095,700	517,750	4,613,450	39,496	0.86%	34	28.5
Instructional Technology	713,408	702,074	1,415,482	769,975	666,970	1,436,945	21,463	1.52%	10	10
Professional Development	0	296,000	296,000	0	300,000	300,000	4,000	1.35%	0	0
Transportation	1,288,226	4,505,100	5,793,326	1,439,530	4,232,390	5,671,920	(121,406)	-2.10%	49	49
District	2,703,329	413,500	3,116,829	2,774,707	325,592	3,100,299	(16,530)	-0.53%	24.5	22
Special Education	4,783,317	5,759,335	10,542,652	5,283,823	5,746,530	11,030,352	487,700	4.63%	53.5	59.3
School Department Total	70,458,117	\$ 17,014,123	87,472,240	75,539,317	16,539,801	92,079,118	\$ (4,606,877)	5.27%	911.7	910.96

FY25 & FY26 BUDGET FACTORS

End of one time funds (ESSER)

Growing needs of our students

Inflation

Declining Revenues



FY26 PROPOSED BUDGET

FY26 Budget Proposal					
FY25 Operating Budget				\$ 87,472,240	
ADD: level service increase				\$ 2,639,000	3.02%
(Includes Initial cut of District Administration 2 FTE = \$236,499)					
Initial FY26 Level Service Budget Projection				\$ 90,111,240	
					(9 yr avg 3.8%)
Additional Needs Above Base:	Compliance	2024/2025 YTD		\$ 743,904	
	Compliance	2025/2026		\$ 399,312	
	Transp cost impact to CB			\$ 824,662	Above Level Svc
					\$1,967,878
Initial FY26 Budget Projection				\$ 92,079,118	5.27%
Addressing the Shortfall				\$ (1,967,878)	2.25%

BUDGET SHORTFALL

THE WHAT:

Projected shortfall of ~\$1.9MM (2.25%) for FY26

THE WHY:

FY25 shortfall of ~\$5.3MM was addressed through a combination of cuts, increased revenue support, and one-time funding sources *(Soft landing of the fiscal cliff)*

THE HOW:

We will use the same approach to address the FY26 shortfall through cuts, increased revenue (fees) and responsible use of one-time funds

WHY THE SHORTFALLS?

FY25 BUDGET PROCESS	
STRUCTURAL DEFICIT DUE TO ESSER	\$2.5M
FY24 DEFICIT DUE TO HIRING AND COMPLIANCE	\$1.1M
FY25 SHORTFALL	\$1.7M
	\$5.3M
FY26 BUDGET PROCESS	
STRUCTURAL DEFICIT DUE TO 1X FUNDING SOURCES	\$631K
FY25 ADDITIONAL COMPLIANCE COSTS	\$744K
REVENUE DECREASE	\$525K
	\$1.9M

SUSTAINABILITY PLAN

Priority

Provide an inclusive whole-child educational experience to ensure our students receive a well-rounded education that integrates a strong core curriculum with arts, wellness and enrichment opportunities.

Plan

Make thoughtful adjustments that align with our priorities and provide long-term sustainability given the economic challenges we are facing.

SUSTAINABILITY PLAN



Reductions in Staffing

- **Executive Director of Elementary Education**
- **Director of Fine and Performing Arts**
- **Elementary Instructional Coaches**
- **Approximately 20 FTE at the secondary level across 7 grades and all content areas.**



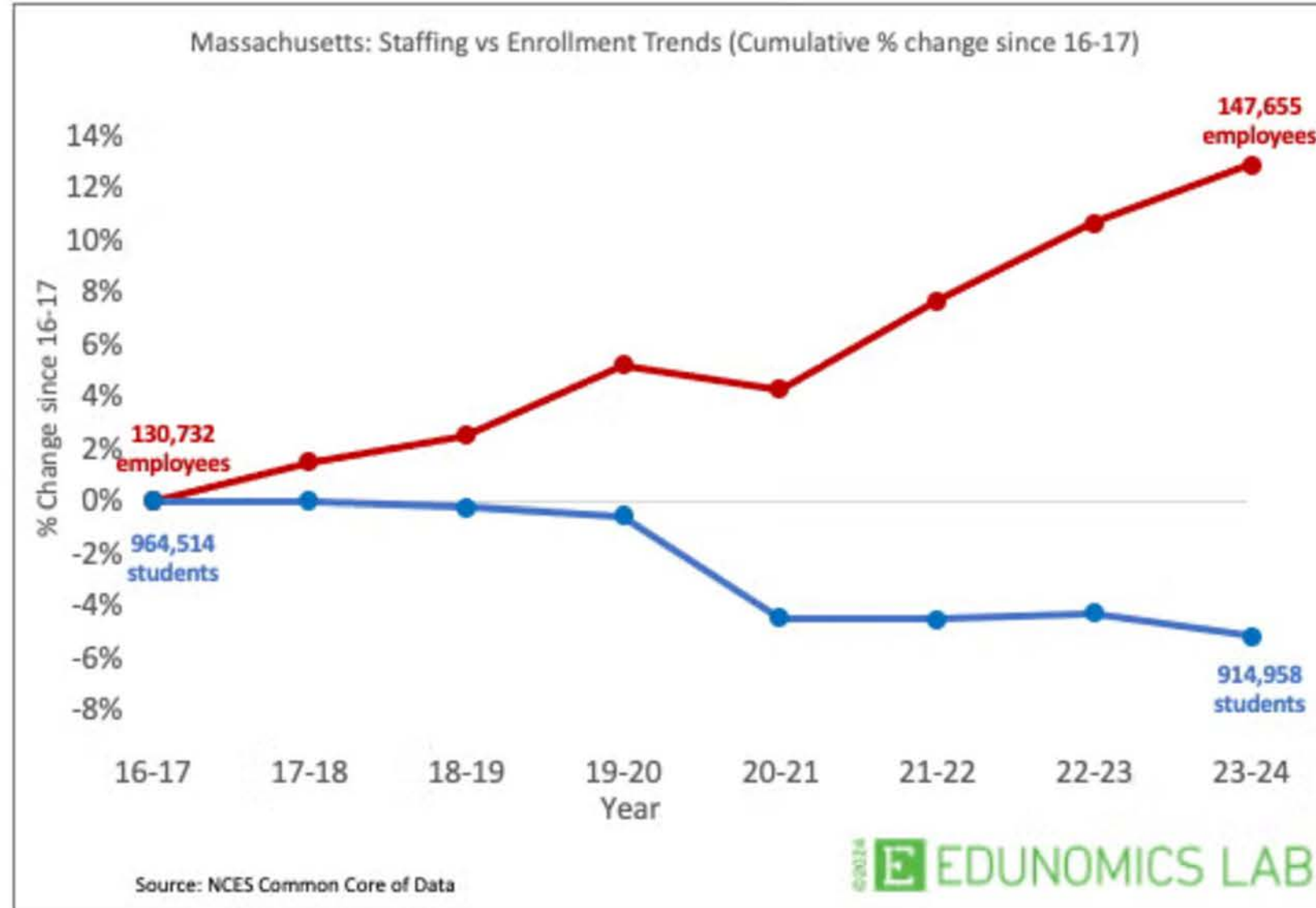
Increase of all fees to account for inflation



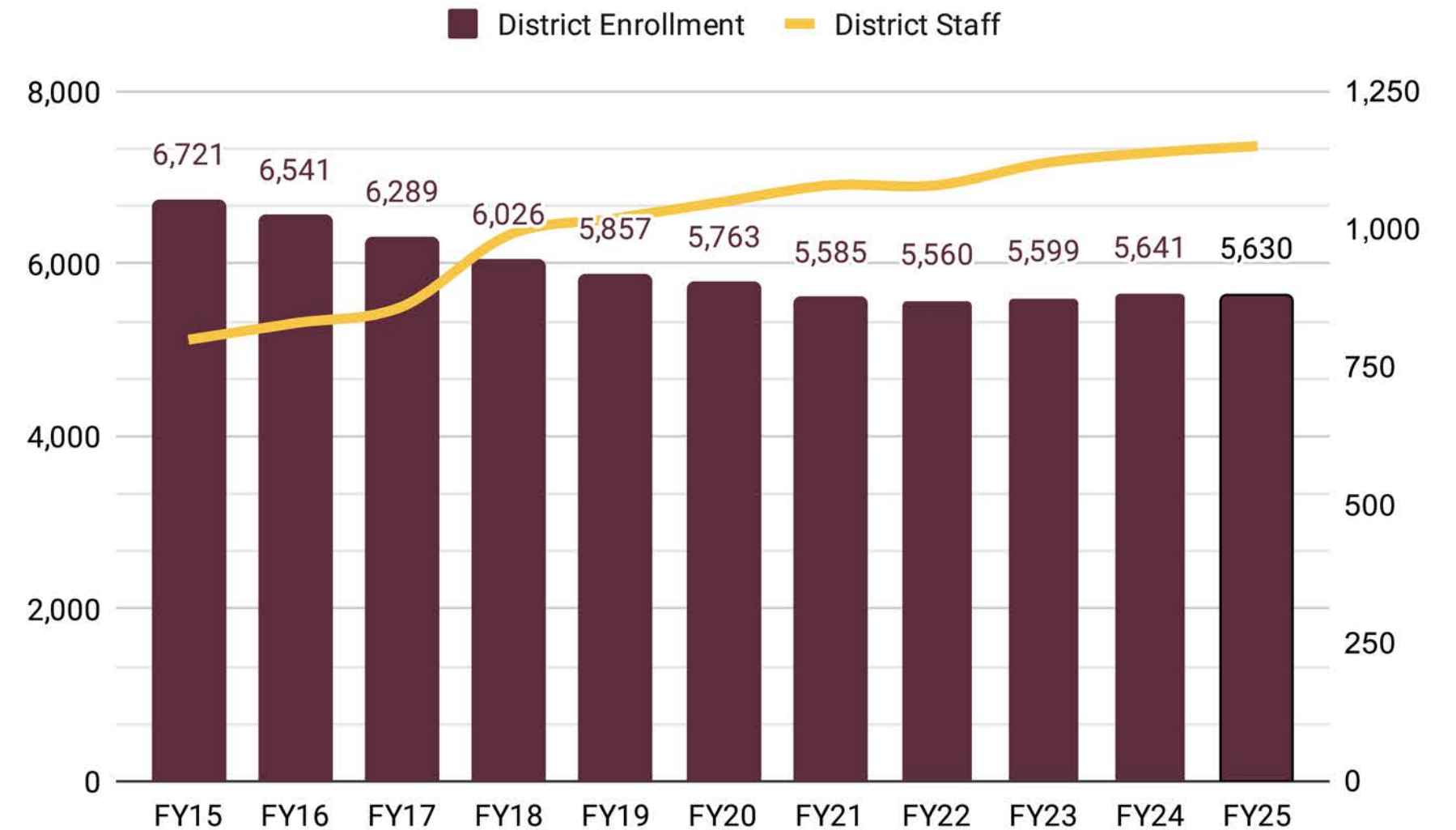
Utilize remaining ARPA funds



STAFFING TRENDS



State-wide Data



WPS District-wide Data

THANK YOU

QUESTIONS?

